

FY21 Budget Reductions (LOCAL FUNDS ONLY)

RKO OFFICE OF RISK MANAGEMENT

Program	Activity	Service	FY20 Approved Budget	FY21 Proposed Budget	Reduction Amount	Reduction Percentage
1000 - Agency Management	1010 - Personnel	N/A	245,461	125,110	120,352	49%
1000 - Agency Management	1050 - FINANCIAL MANAGEMENT	N/A	845,983	386,167	459,816	54%
1000 - Agency Management	1055 - RISK MANAGEMENT	N/A	321,748	179,541	142,207	44%
1000 - Agency Management	1085 - CUSTOMER SERVICE	N/A	317,284	0	317,284	100%
1000 - Agency Management	1090 - PERFORMANCE MANAGEMENT	N/A	1,168,009	1,376,944	(208,936)	-18%
2100 - RISK PREVENTION AND SAFETY (RPS)	2010 - RISK INSPECTIONS AND COORDIN. OF ARMRS	N/A	329,120	344,046	(14,926)	-5%
2100 - RISK PREVENTION AND SAFETY (RPS)	2120 - RISK ANALYSIS	N/A	345,382	235,067	110,315	32%
3100 - INSURANCE PROGRAM	3110 - INSURANCE ANALYSIS	N/A	0	60,167	(60,167)	#DIV/0!
4100 - PUBLIC SECTOR WORKER'S COMPENSATION	4110 - CLAIMS EXAMINATION AND MGMT	N/A	64,366	426,834	(362,468)	-563%
6100 - TORT LIABILITY PROGRAM	6110 - CLAIMS EXAMINATION	N/A	1,075,301	1,132,507	(57,207)	-5%
Office of Risk Management	RKO Total		4,712,654	4,266,384	(446,270)	-9%

